

TRANSPORTATION

Program P1C

DOT - Preservation - Roadway

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	428.5		250,814	250,814
Total Maintenance Level	82.0		91,441	91,441
Difference	(346.5)		(159,373)	(159,373)
Percent Change from Current Biennium	(80.9)%		(63.5)%	(63.5)%
Performance Changes				
Pavement Savings			(15,000)	(15,000)
Funding Adjustments				
Advancing Projects			2,000	2,000
Highway Construction Preservation	232.0		153,336	153,336
Subtotal	232.0		140,336	140,336
Total Proposed Budget	314.0		231,777	231,777
Difference	(114.5)		(19,037)	(19,037)
Percent Change from Current Biennium	(26.7)%		(7.6)%	(7.6)%
Total Proposed Budget by Activity				
Highway Construction-Roadway Preservation	314.0		231,777	231,777
Total Proposed Budget	314.0		231,777	231,777

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Pavement Savings

Changing the paving used on low-use roads from asphalt to a more cost-effective method results in \$15,000,000 in savings from the program budget. (Multimodal Transportation Account-State)

Funding Adjustments

Roadway projects, in the amount of \$153,336,000, can be funded in the 2005-07 biennium with federal funds instead of state funds because additional federal funds will be distributed to the state of Washington. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

Advancing Projects

Two concrete paving rehabilitation projects on Interstate 5 that were planned for the 2007-09 Biennium can be completed in the 2005-07 Biennium. (Motor Vehicle Account-State)

Highway Construction Preservation

New highway preservation projects, in the amount of \$153,336,000, will be started in the 2005-07 Biennium to preserve state highway system pavements and restore existing safety features. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Multimodal Transportation Account-State, Transportation 2003 Account-State)

ACTIVITY DESCRIPTIONS

Highway Construction-Roadway Preservation

This activity funds the repair, repaving, and restriping of state-owned highways. It also restores existing safety features.